

FY20 TAX RATE RECAPITALIZATIONS (RECAP) SHEET

General Fund - Budget RECAP	FY18	FY19	FY20 Department	FY20 Mayor
<b>Appropriations:</b>				
Operating Budget	46,970,103	47,703,942	51,647,801	49,852,178
Prop 2 ½ Exempt Debt Service	1,193,901	1,155,550	\$1,429,992	\$1,429,992
<b>Total Operating Budget</b>	<b>48,164,004</b>	<b>48,859,492</b>	<b>53,077,793</b>	<b>51,282,170</b>
Special Orders	0	0		0
Special Council Votes		529,870		
<b>Total Appropriations To Be Raised</b>	<b>48,164,004</b>	<b>49,389,362</b>	<b>53,077,793</b>	<b>51,282,170</b>
<b>Other Amounts To Be Raised:</b>				
Current Year Overlay	299,866	294,104	300,000	300,000
Overlay Deficit (Prior Years)	0	0	0	0
Snow & Ice Deficit	0	28,834	0	0
Enterprise Deficit		0	100,000	100,000
State Assessments	239,867	231,286	231,826	231,826
State Qualified Debt	2,058,794	2,025,544	1,858,294	1,858,294
School Choice Sending Tuition	2,540,698	2,853,363	2,396,698	2,396,698
Charter School Sending Tuition	1,163,868	1,346,262	1,319,765	1,319,765
<b>Total Other Amounts To Be Raised</b>	<b>6,303,093</b>	<b>6,779,393</b>	<b>6,206,583</b>	<b>6,206,583</b>
<b>Total Amount To Be Raised</b>	<b>54,467,097</b>	<b>56,168,755</b>	<b>59,284,376</b>	<b>57,488,753</b>
<b>Estimated Revenues:</b>				
Cherry Sheet Receipts	15,876,788	16,033,087	17,222,988	17,222,988
Mass School Building Authority	924,760	924,757	0	0
Sewer Enterprise Indirect Costs	328,935	207,943	333,112	333,112
Water Enterprise Indirect Costs	263,926	149,898	285,285	285,285
GCET Enterprise Fringe	0	100,000	121,650	121,650
Local Estimated Receipts	4,200,000	4,200,003	4,200,000	4,200,000
Pay As You Throw Fees	400,000	400,000	400,000	400,000
Parking Meter Receipts	500,000	600,000	500,000	500,000
<b>Total Estimated Revenues (Receipts)</b>	<b>22,494,409</b>	<b>22,615,688</b>	<b>23,063,035</b>	<b>23,063,035</b>
<b>Other Available Funds:</b>				
Transferred From Other Funds		185,020	0.00	0.00
Stabilization Fund	0	344,850	0.00	0.00
Free Cash	0		0.00	0.00
<b>Total Other Available Funds</b>	<b>0</b>	<b>529,870</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES &amp; AVAILABLE FUNDS</b>	<b>22,494,409</b>	<b>23,145,558</b>	<b>23,063,035</b>	<b>23,063,035</b>
<b>Total Amount to be Raised (Tax Levy)</b>	<b>31,972,688</b>	<b>33,023,197</b>	<b>36,221,341</b>	<b>34,425,718</b>

<b>General Fund - Budget RECAP</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Department</b>	<b>FY20 Mayor</b>
Total City Valuation	1,425,443,056	1,476,887,180	\$1,501,887,180	\$1,501,887,180
<b>Tax Rate</b>	<b>22.43</b>	<b>22.36</b>	<b>24.12</b>	<b>22.92</b>
<b>Levy Limit Calculation:</b>				
Levy Allowed For Prior Fiscal Year	31,550,523	33,175,019	34,278,055	34,278,055
2-1/2% Property Tax Increase	788,763	829,375	856,951	856,951
New Growth	835,733	273,661	275,000	275,000
Levy Limit	33,175,019	34,278,055	35,410,006	35,410,006
Debt Excludable From Prop. 21/2	1,193,901	1,155,550	1,429,992	1,429,992
Maximum Allowable Levy Limit	34,368,920	35,433,605	36,839,998	36,839,998
	2,396,232	2,410,408	618,657	2,414,280

FY20 OPERATING BUDGET

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
<b>Legislative</b>					
City Council					
Salary & Wages	59,000	62,112	62,112		5.3%
Expenditures	2,970	9,350	10,000		236.7%
Total City Council	61,970	71,462	72,112		16.4%
<b>Total Legislative</b>	61,970	71,462	72,112		16.4%
<b>Executive</b>					
Mayor					
Salary & Wages	143,562	123,118	160,324		11.7%
Expenditures	7,800	7,800	8,500		9.0%
Total Mayor	151,362	130,918	168,824		11.5%
Executive Administration					
Salary & Wages	116,902	119,077	34,185		-70.8%
Expenditures	200	200	200		0.0%
Total Executive Administration	117,102	119,277	34,385		-70.6%
Econ. Develop. & Market.					
Salary & Wages	40,000	40,000	40,000		0.0%
Expenditures	9,785	9,785	10,785		10.2%
Total Economic Development	49,785	49,785	50,785		2.0%
<b>Total Executive</b>	318,249	299,980	253,994		-20.2%
<b>Financial Administration</b>					
Reserve Fund	75,000	75,000	100,000		33.3%
Accounting					
Salary & Wages	207,100	254,257	260,757		25.9%
Expenditures	136,554	138,580	138,580		1.5%
Total Accounting	343,654	392,837	399,337		16.2%
Independent City Audit	49,000	50,000	60,000		22.4%
Assessors					
Salary & Wages	96,400	73,317	73,317		-23.9%
Expenditures	60,571	108,271	108,271		78.8%
Total Assessors	156,971	181,588	181,588		15.7%
Treasurer/Collector					
Salary & Wages	188,905	204,689	204,689		8.4%
Expenditures	39,517	30,710	30,710		-22.3%
Total Treasurer/Collector	228,422	235,399	235,399		3.1%

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Tax Title	41,500	60,000	50,000		20.5%
<b>Total Financial Admin</b>	<b>894,547</b>	<b>994,824</b>	<b>1,026,324</b>		<b>14.7%</b>
<b>Operations Support</b>					
Legal					
Labor Legal Services	44,550	89,000	65,000		45.9%
City Attorney Services	74,250	74,250	74,250		0.0%
Total Legal	118,800	163,250	139,250		17.2%
Human Resources Office					
Salary & Wages	202,375	198,900	198,818		-1.8%
Expenditures	23,528	25,415	19,153		-18.6%
Total Human Resources	225,903	224,315	217,971		-3.5%
Greenfield Technology Dept					
Salary & Wages	188,762	211,826	211,826		12.2%
Expenditures	229,350	291,150	252,250		10.0%
Total Greenfield Technology	418,112	502,976	464,076		11.0%
<b>Total Operations Support</b>	<b>762,815</b>	<b>890,541</b>	<b>821,297</b>		<b>7.7%</b>
<b>Licensing &amp; Registration</b>					
City Clerk					
Salary & Wages	133,393	145,070	134,758		1.0%
Expenditures	4,321	6,015	8,515		97.1%
Total City Clerk	137,714	151,085	143,273		4.0%
Elections					
Salary & Wages	12,870	20,000	20,000		55.4%
Expenditures	11,281	13,500	33,500		197.0%
Total Elections	24,151	33,500	53,500		121.5%
Board Of Registrars					
Salary & Wages	3,465	3,500	3,500		1.0%
Expenditures	3,787	5,100	5,100		34.7%
Total Board Of Registrars	7,252	8,600	8,600		18.6%
Licensing Commission					
Salary & Wages	32,907	43,456	35,064		6.6%
Expenditures	1,100	1,100	1,100		0.0%
Total Licensing Commission	34,007	44,556	36,164		6.3%
<b>Total Licensing &amp; Registration</b>	<b>203,124</b>	<b>237,741</b>	<b>241,537</b>		<b>18.9%</b>
<b>Land Use &amp; Development</b>					

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Conservation Committee	495	500	500		1.0%
Planning Board	495	500	500		1.0%
Zoning Board Of Appeals	495	500	500		1.0%
Planning & Comm. Development					
Salary & Wages	88,834	89,427	89,427		0.7%
Expenditures	25,080	24,350	26,350		5.1%
Total Planning. & Community Development	113,914	113,777	115,777		1.6%
<b>Total Land Use &amp; Development</b>	<b>115,399</b>	<b>115,277</b>	<b>117,277</b>		<b>1.6%</b>
<b>Other General Government</b>					
Central Services					
Salary & Wages	102,310	104,330	104,394		2.0%
Expenditures	189,966	200,132	200,132		5.4%
Total Central Services	292,276	304,462	304,526		7.4%
Central Maintenance					
Salary & Wages	434,934	390,333	390,333		-10.3%
Expenditures	107,673	165,090	165,090		53.3%
Total Central Maintenance	542,607	555,423	555,423		2.4%
Energy Dept					
Salary & Wages	85,521	94,221	94,221		10.2%
Expenditures	701,725	725,175	725,175		3.3%
Total Energy	787,246	819,396	819,396		4.1%
<b>Total Other General Government</b>	<b>1,622,129</b>	<b>1,679,281</b>	<b>1,679,345</b>		<b>13.8%</b>
<b>Public Safety</b>					
Police					
Salary & Wages	3,056,428	3,169,994	3,139,994		2.7%
Expenditures	255,321	335,587	309,587		21.3%
Total Police	3,311,749	3,505,581	3,449,581		4.2%
Parking Enforcement					
Salary & Wages	78,421	79,015	79,015		0.8%
Expenditures	77,810	78,500	78,500		0.9%
	156,231	157,515	157,515		0.8%
Dispatch Center					
Salary & Wages	575,563	585,746	585,746		1.8%
Expenditures	3,960	4,000	4,000		1.0%
Total Dispatch Center	579,523	589,746	589,746		1.8%

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Fire					
Salary & Wages	2,028,250	2,302,633	2,086,577		2.9%
Expenditures	185,545	228,400	224,400		20.9%
Total Fire	2,213,795	2,531,033	2,310,977		4.4%
Building Inspector					
Salary & Wages	132,970	166,372	166,372		25.1%
Expenditures	3,767	3,867	3,867		2.7%
Total Building Inspector	136,737	170,239	170,239		24.5%
Plumbing & Wire Inspections	87,462	87,462	91,450		4.6%
Sealer Of Weights & Measures	10,000	10,000	10,000		0.0%
Animal Inspector	2,851	2,851	2,851		0.0%
Emergency Management					
Salary & Wages	9,405	9,405	-		-100.0%
Expenditures	9,405	9,500	9,500		1.0%
Total Emergency Management	18,810	18,905	9,500		-49.5%
Animal Control Office					
Salary & Wages	23,556	25,333	25,333		7.5%
Expenditures	1,237	1,250	1,250		1.1%
Total Animal Control	24,793	26,583	26,583		7.2%
<b>Total Public Safety</b>	<b>6,541,951</b>	<b>7,099,915</b>	<b>6,818,442</b>		<b>4.2%</b>
<b>Education</b>					
Greenfield Public Schools	18,575,000	19,970,347	18,625,000		0.3%
Franklin Tech	1,152,518	1,301,000	1,188,243		3.1%
Smith Vocational	18,000	59,895	59,895		232.8%
Total Regional Schools	1,170,518	1,360,895	1,248,138		6.6%
<b>Total Education</b>	<b>19,745,518</b>	<b>21,331,242</b>	<b>19,873,138</b>		<b>0.6%</b>
<b>Public Works</b>					
Operating Budget					
Salary & Wages	1,571,949	1,724,270	1,724,270		9.7%
Expenditures	605,852	656,977	656,977		8.4%
Total Operating Budget	2,177,801	2,381,247	2,381,247		9.3%
Snow & Ice Removal					
Salary & Wages	75,240	76,200	76,200		1.3%
Expenditures	142,560	142,600	142,600		0.03%
Total Snow Removal	217,800	218,800	218,800		0.5%

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
<b>Total Public Works</b>	2,395,601	2,600,047	2,600,047		8.5%
<b>Other D. P. W. Related Expenses</b>					
Street Cleaning	34,650	34,650	34,650		0.0%
Trash Disposal Fees	249,480	249,480	249,480		0.0%
Cemeteries					
Salary & Wages	4,950	5,200	5,200		5.1%
Expenditures	14,850	14,850	14,850		0.0%
Total Cemeteries	19,800	20,050	20,050		1.3%
<b>Total Other D. P. W.</b>	303,930	304,180	304,180		0.1%
<b>Human Services</b>					
Health Inspection Service					
Salary & Wages	144,166	189,166	206,865		43.5%
Expenditures	5,148	5,148	5,148		0.0%
Total Health Inspection Service	149,314	194,314	212,013		42.0%
Council On Aging					
Salary & Wages	129,232	136,594	136,594		5.7%
Expenditures	4,500	3,850	3,850		-14.4%
Total Council On Aging	133,732	140,444	140,444		5.0%
Veterans' Services					
Salary & Wages	163,438	172,885	172,885		5.8%
Expenditures	393,484	343,948	343,948		-12.6%
Total Veterans' Services	556,922	516,833	516,833		-7.2%
Domestic Violence Prevention	792	800	800		1.0%
Human Rights Commission	297	300	300		1.0%
Disability Access Commission	297	300	300		1.0%
Youth Commission	1,500	1,500	1,500		0.0%
<b>Total Human Services</b>	842,854	854,491	872,190		3.5%
<b>Culture &amp; Recreation</b>					
Library					
Salary & Wages	542,014	589,104	555,565		2.5%
Expenditures	115,770	129,000	116,500		0.6%
Total Library	657,784	718,104	672,065		2.2%
Recreation					

	<b>FY19 ADOPTED</b>	<b>FY20 DEPT REQ</b>	<b>FY20 MAYOR</b>	<b>FY20 ADOPTED</b>	<b>%INC/DEC</b>
Salary & Wages	150,088	159,427	159,427		6.2%
Expenditures	-		-		
<b>Total Recreation</b>	<b>150,088</b>	<b>159,427</b>	<b>159,427</b>		<b>6.2%</b>
Historical Commission	1,188	1,200	1,100		-7.4%
<b>Total Culture &amp; Recreation</b>	<b>809,060</b>	<b>878,731</b>	<b>832,592</b>		<b>2.9%</b>
<b>Debt Service</b>					
Bonded Debt Principal	1,712,000	1,624,000	1,624,000		-5.1%
Bonded Debt Interest	207,192	640,336	640,336		209.1%
Short Term Interest	34,650	50,000	40,000		15.4%
<b>Total Debt Service</b>	<b>1,953,842</b>	<b>2,314,336</b>	<b>2,304,336</b>		<b>17.9%</b>
<b>Miscellaneous</b>					
FRCOG Core Assessments	94,885	106,167	99,202		4.5%
Contributory Retirement	3,913,188	4,548,372	4,548,372		16.2%
Non-Contributory Retire	32,000	32,000	32,000		0.0%
Worker's Compensation	220,000	286,735	315,265		43.3%
Unemployment Comp	120,000	120,000	120,000		0.0%
Employees' Health Ins	7,009,000	7,264,502	7,307,551		4.3%
Employees' Life Ins	84,630	116,790	116,790		38.0%
Medicare Match	400,000	465,000	460,000		15.0%
Liability Insurances	414,800	466,179	466,179		12.4%
<b>Total Miscellaneous</b>	<b>12,288,503</b>	<b>13,405,745</b>	<b>13,465,359</b>		<b>9.6%</b>
<b>Total Operating</b>	<b>48,859,492</b>	<b>53,077,793</b>	<b>51,282,170</b>		<b>4.96%</b>